

Bristol Warren Regional School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,555	\$5,742	-3.3%
Substitutes	\$83	\$86	-4.5%
Instructional Paraprofessionals	\$366	\$387	-5.4%
Pupil-Use Technology	\$354	\$202	75.7%
Instructional Materials	\$384	\$309	24.2%
Total	\$6,741	\$6,726	0.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$228	\$217	5.4%
Library & Media	\$208	\$161	29.8%
Extracurricular	\$127	\$93	36.7%
Student Health/Services	\$144	\$126	13.6%
Curriculum Development	\$48	\$45	6.7%
Staff Development	\$168	\$109	53.8%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$142	\$139	2.6%
Therapists, Psychologists	\$463	\$303	52.8%
Total	\$1,529	\$1,193	28.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$311	\$302	2.8%
Food Service	\$257	\$262	-1.8%
Safety	\$5	\$3	52.3%
Building Upkeep	\$1,054	\$932	13.1%
Data Processing	\$0	\$43	-100.0%
Business Operations	\$125	\$104	20.3%
Total	\$1,752	\$1,646	6.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$361	\$384	-6.0%
School Office	\$296	\$220	34.3%
Deputies & Administrators	\$15	\$0	100.0%
Superintendent & Board	\$159	\$123	29.5%
Legal	\$34	\$25	32.1%
Total	\$866	\$753	14.9%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

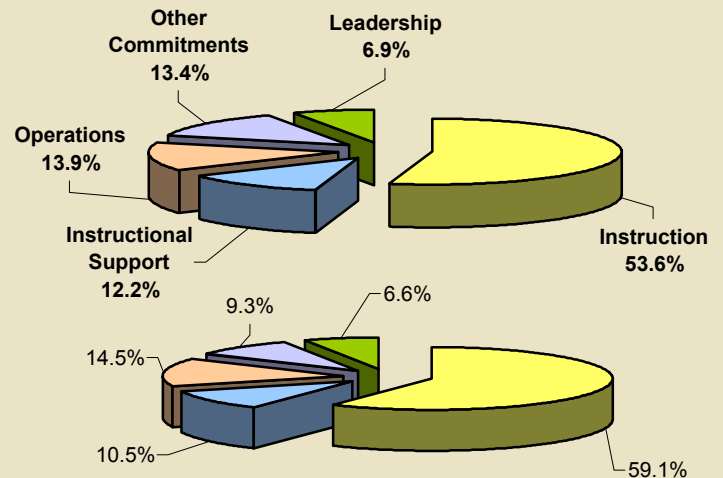
July 2002 - June 2003

Expenditures:	\$46,733,956
District Enrollment (ADM):	3,719
District Per Pupil:	\$12,566

July 2001 - June 2002

Expenditures:	\$42,091,821
District Enrollment (ADM):	3,701
District Per Pupil:	\$11,373

July 2002 - June 2003



July 2001 - June 2002

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$413	\$434	-4.7%
Capital Projects	\$28	\$0	100.0%
Pass-Throughs	\$673	\$493	36.7%
Retiree Benefits	\$508	\$75	573.6%
Enterprise Services	\$57	\$54	4.4%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,679	\$1,056	59.0%